

Budget Summary Report for JIM NED CONS ISD

2019 - 2020 Actual Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,008,732	\$5,135
12	Instructional Resources, Media Services	\$262,716	\$192
13	Curriculum Development & Staff Development	\$5,878	\$4
95	Payment to Juvenile Justice AEP	\$9,000	\$7
Total:		\$7,286,326	\$5,338
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$620,365	\$454
31	Guidance & Counseling, Evaluation	\$306,518	\$225
32	Social Work Services	\$0	\$0
33	Health Services	\$193,666	\$142
36	Co-curricular/ Extra-curricular Activities	\$671,074	\$492
Total:		\$1,791,623	\$1,313
Central Administration			
41	General Administration	\$773,929	\$567
41	Publish Required Notices	\$6,000	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
Total:		\$780,929	\$572
District Operations			
51	Plant Maintenance & Operations	\$1,388,910	\$1,018
52	Security and Monitoring	\$5,042	\$4
53	Data Processing	\$17,174	\$13
34	Student Transportation	\$608,490	\$446
35	Food Services	\$466,081	\$341
Total:		\$2,485,697	\$1,821
Debt Service			
71	Debt Service	\$821,650	\$602
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$399,887	\$293
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$349,932	\$256
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$55
Total:		\$824,819	\$604

2020 - 2021 "Proposed" Budget			
		Aggregate Expenditures	Per Pupil Expenditures
Instruction			
11	Instruction	\$7,284,115	\$4,972
12	Instructional Resources, Media Services	\$268,001	\$183
13	Curriculum Development & Staff Development	\$5,885	\$4
95	Payment to Juvenile Justice AEP	\$9,000	\$6
Total:		\$7,567,001	\$5,165
Instructional Support			
21	Instructional Leadership	\$0	\$0
23	School Leadership	\$604,727	\$413
31	Guidance & Counseling, Evaluation	\$303,933	\$207
32	Social Work Services	\$0	\$0
33	Health Services	\$189,440	\$129
36	Co-curricular/ Extra-curricular Activities	\$671,074	\$458
Total:		\$1,769,174	\$1,208
Central Administration			
41	General Administration	\$790,843	\$540
41	Publish Required Notices	\$6,000	\$4
41	Expenditures for "directly or indirectly influencing or attempt to influence the outcome of legislation or administrative action as those terms are defined in Section 305.002, Government Code."	\$1,000	\$1
Total:		\$797,843	\$545
District Operations			
51	Plant Maintenance & Operations	\$1,298,349	\$886
52	Security and Monitoring	\$5,045	\$3
53	Data Processing	\$17,175	\$12
34	Student Transportation	\$486,173	\$332
35	Food Services	\$486,173	\$332
Total:		\$2,292,915	\$1,565
Debt Service			
71	Debt Service	\$794,125	\$542
Other			
61	Community Service	\$0	\$0
81	Facilities Acquisition and Construction	\$3,781,960	\$2,582
91	Contracted Instructional Services Between Public schools	\$0	\$0
92	Incremental Cost Associated with Chapter 41 School Districts	\$0	\$0
93	Payments to Fiscal Agents for Shared Service Arrangements	\$369,350	\$252
97	Payments to Tax Increment Funds	\$0	\$0
99	Inter-government charges not Defined in Other codes	\$75,000	\$51
Total:		\$4,226,310	\$2,885